

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Colonial Heights 9-1-1 Communications Period: 2004

Total Received: \$85,672.20

Total Actual: \$98,170.99

Difference: \$12,498.79 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	39,300	40,407
Total 911 calls handled by the PSAP	8,200	12,320
Total wireless 911 calls handled by the PSAP	1,900	4,310

Percentage of wireless to total calls :10.67%

Percentage of wireless to 9-1-1 calls :34.98%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Integrated mapping for computer aided dispatch	\$ 18,000.00	\$ 14,102.00
CAD Phase II Interface	\$ 0.00	\$ 3,500.00
Total dedicated wireless Equipment :	\$ 18,000.00	\$ 17,602.00

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 52,000.00	\$ 36,570.00
Total Shared Equipment for Formula:	\$ 52,000.00	\$ 36,570.00

Estimated: $\frac{1,900}{39,300} \times \$ 52,000.00 = \$ 5,543.20$

Actual: $\frac{4,310}{40,407} \times \$ 36,570.00 = \$ 3,902.02$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	\$ 4,032.00
Total LEC Costs :	\$ 4,032.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 545,000.00	\$ 680,740.15
Total Shared Equipment for Formula:	\$ 545,000.00	\$ 680,740.15

Estimated: $\frac{1,900}{39,300} \times \$ 545,000.00 = \$ 58,097.00$

Actual: $\frac{4,310}{40,407} \times \$ 680,740.15 = \$ 72,634.97$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: